

Vote:223 Mission in Sudan

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 52 Overseas Mission Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Khartoum	528,810	3,350,211	0	3,879,020	608,810	3,350,211	3,959,020
Total Recurrent Budget Estimates for Programme	528,810	3,350,211	0	3,879,020	608,810	3,350,211	3,959,020
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0405 Strengthening Mission in Sudan	110,000	0	0	110,000	0	0	0
Total Development Budget Estimates for Programme	110,000	0	0	110,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	3,989,020	0	0	3,989,020	3,959,020	0	3,959,020
<i>Total Excluding Arrears</i>	3,989,020	0	0	3,989,020	3,959,020	0	3,959,020
Total Vote 223	3,989,020	0	0	3,989,020	3,959,020	0	3,959,020
<i>Total Excluding Arrears</i>	3,989,020	0	0	3,989,020	3,959,020	0	3,959,020

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	3,879,020	0	0	3,879,020	3,959,020	0	3,959,020
211103 Allowances (Inc. Casuals, Temporary)	1,277,735	0	0	1,277,735	1,277,735	0	1,277,735
211105 Missions staff salaries	528,810	0	0	528,810	608,810	0	608,810
212201 Social Security Contributions	58,122	0	0	58,122	58,122	0	58,122
213001 Medical expenses (To employees)	58,000	0	0	58,000	58,000	0	58,000
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	5,000	0	5,000
221009 Welfare and Entertainment	100,000	0	0	100,000	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	15,968	0	0	15,968	15,968	0	15,968
221012 Small Office Equipment	5,000	0	0	5,000	5,000	0	5,000
222001 Telecommunications	25,000	0	0	25,000	25,000	0	25,000
222002 Postage and Courier	5,000	0	0	5,000	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	1,308,101	0	0	1,308,101	1,308,101	0	1,308,101
223004 Guard and Security services	10,000	0	0	10,000	10,000	0	10,000
223005 Electricity	56,155	0	0	56,155	56,155	0	56,155
223006 Water	15,013	0	0	15,013	15,013	0	15,013
226001 Insurances	79,000	0	0	79,000	79,000	0	79,000
227001 Travel inland	40,360	0	0	40,360	40,360	0	40,360
227002 Travel abroad	150,000	0	0	150,000	150,000	0	150,000
227003 Carriage, Haulage, Freight and transport hire	10,000	0	0	10,000	10,000	0	10,000
227004 Fuel, Lubricants and Oils	60,922	0	0	60,922	60,922	0	60,922
228002 Maintenance - Vehicles	60,080	0	0	60,080	60,080	0	60,080
228004 Maintenance – Other	10,754	0	0	10,754	10,754	0	10,754
Investment (Capital Purchases)	110,000	0	0	110,000	0	0	0
312203 Furniture & Fixtures	110,000	0	0	110,000	0	0	0
Grand Total Vote 223	3,989,020	0	0	3,989,020	3,959,020	0	3,959,020
<i>Total Excluding Arrears</i>	3,989,020	0	0	3,989,020	3,959,020	0	3,959,020

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Khartoum

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 165201 Cooperation frameworks</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	1,157,735	0	1,157,735	0	1,157,735	1,157,735
211105 Missions staff salaries	528,810	0	0	528,810	608,810	0	608,810
212201 Social Security Contributions	0	58,122	0	58,122	0	58,122	58,122
213001 Medical expenses (To employees)	0	58,000	0	58,000	0	58,000	58,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	15,968	0	15,968	0	15,968	15,968
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	5,000
222001 Telecommunications	0	25,000	0	25,000	0	25,000	25,000
222002 Postage and Courier	0	5,000	0	5,000	0	5,000	5,000
223003 Rent – (Produced Assets) to private entities	0	986,920	0	986,920	0	986,920	986,920
223004 Guard and Security services	0	10,000	0	10,000	0	10,000	10,000
226001 Insurances	0	27,000	0	27,000	0	27,000	27,000
228004 Maintenance – Other	0	10,754	0	10,754	0	10,754	10,754
Total Cost of Output 01	528,810	2,404,499	0	2,933,309	608,810	2,404,499	3,013,309
<i>Output 165202 Consulars services</i>							
223003 Rent – (Produced Assets) to private entities	0	155,970	0	155,970	0	155,970	155,970
223005 Electricity	0	56,155	0	56,155	0	56,155	56,155
223006 Water	0	15,013	0	15,013	0	15,013	15,013
226001 Insurances	0	52,000	0	52,000	0	52,000	52,000
227001 Travel inland	0	40,360	0	40,360	0	40,360	40,360
227002 Travel abroad	0	150,000	0	150,000	0	150,000	150,000
227003 Carriage, Haulage, Freight and transport hire	0	10,000	0	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	60,922	0	60,922	0	60,922	60,922
228002 Maintenance - Vehicles	0	60,080	0	60,080	0	60,080	60,080
Total Cost of Output 02	0	600,500	0	600,500	0	600,500	600,500
<i>Output 165204 Promotion of trade, tourism, education, and investment</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	120,000	0	120,000	0	120,000	120,000
221009 Welfare and Entertainment	0	60,000	0	60,000	0	60,000	60,000

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223003 Rent – (Produced Assets) to private entities	0	165,212	0	165,212	0	165,212	165,212
Total Cost of Output 04	0	345,212	0	345,212	0	345,212	345,212
Total Cost Of Outputs Provided	528,810	3,350,211	0	3,879,020	608,810	3,350,211	3,959,020
Total Cost for SubProgramme 01	528,810	3,350,211	0	3,879,020	608,810	3,350,211	3,959,020
<i>Total Excluding Arrears</i>	528,810	3,350,211	0	3,879,020	608,810	3,350,211	3,959,020

Development Budget Estimates

Project 0405 Strengthening Mission in Sudan

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 165278 Purchase of Furniture and fixtures</i>							
312203 Furniture & Fixtures	110,000	0	0	110,000	0	0	0
Total Cost Of Output 165278	110,000	0	0	110,000	0	0	0
Total Cost for Capital Purchases	110,000	0	0	110,000	0	0	0
Total Cost for Project: 0405	110,000	0	0	110,000	0	0	0
<i>Total Excluding Arrears</i>	110,000	0	0	110,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	3,989,020	0	0	3,989,020	3,959,020	0	3,959,020
<i>Total Excluding Arrears</i>	3,989,020	0	0	3,989,020	3,959,020	0	3,959,020
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 223	3,989,020	0	0	3,989,020	3,959,020	0	3,959,020
<i>Total Excluding Arrears</i>	3,989,020	0	0	3,989,020	3,959,020	0	3,959,020

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